

General Services

What does this appropriation do?

The General Services Division is responsible for the department's telecommunications, building management, office moves, mailing, warehouse services and management of the Prince Hall facility.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.2 mil	\$0.3 mil	\$0	\$2.5 mil
2002	\$2.0 mil	\$0.3 mil	\$0.1 mil	\$2.4 mil
2003	\$1.7 mil	\$0.3 mil	\$0.1 mil	\$2.1 mil
2004	\$1.4 mil	\$0.2 mil	\$0.1 mil	\$1.7 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.0 mil	\$0.1 mil	\$4.5 mil	\$5.6 mil
2002	\$0.8 mil	\$0.1 mil	\$10.0 mil	\$10.9 mil
2003	\$0.7 mil	\$0.1 mil	\$5.8 mil	\$6.6 mil
2004	\$0.5 mil	\$0.1 mil	\$5.6 mil	\$6.2 mil

What is the source of the non-general revenue funding?

Indirect Federal Fund Earnings, Child Support Enforcement Collections, Administrative Trust

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
97	95	85	73

What are examples of work performed by the Division of General Services?

	2001	2002	2003
Mail Processed	17.8 mil	19.8 mil	21.9 mil
Office Moves	1,937	2,025	1,158
Shop Cost Saving	\$1.7 mil	\$1.7 mil	\$1.4 mil
Material Management Savings on Supply Orders	\$1.3 mil	\$0.6 mil	\$0.3 mil